

# Department of Parks and Recreation

[www.dpr.dc.gov](http://www.dpr.dc.gov)

Description	FY 2004 Actual	FY 2005 Approved	FY 2006 Proposed	% Change from FY 2005
Operating Budget	\$44,625,632	\$43,971,326	\$46,570,154	5.9
FTEs	693	899	917	2.0
Community Investments		-	\$3,200,000	N/A
FTEs	-	-	64	N/A
Resident Dividends	-	-	750,000	N/A
FTEs	-	-	-	N/A

The mission of Department of Parks and Recreation is to provide leisure and learning opportunities, safe parks and facilities, and the preservation and protection of natural resources for D.C. residents and visitors to enhance the physical, mental and social well-being of individuals and the community.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Improve the professional quality of staff and operations by maintaining a training budget at .05% of local funds, implementing entry-level requirements for all staff, and ensuring that 75% of staff has an approved training and development plan.
- Generate 2% of DPR's local operating budget from private nongovernmental sources, and increase the volunteer base by 28% over FY 2004 levels.
- DPR will provide quality programs in the District as measured by achieving national accreditation from the National Recreation

and Parks Association.

- DPR will optimize use of parks and facilities by completing an agency Master Plan, instituting a maintenance management system; and completing landscape and maintenance standards for open space.
- § Improve agency image by providing all program offerings on the Internet, enabling customers to register for programs and per-

## Funding by Source

Tables HA0-1 and 2 show the sources of funds and FTEs by fund type for the Department of Parks and Recreation.

Table HA0-1

### FY 2006 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
Local Fund	31,090	31,347	34,303	36,579	2,276	6.6
Special Purpose Revenue Funds	1,014	1,191	1,600	1,600	0	0.0
<b>Total for General Fund</b>	<b>32,103</b>	<b>32,538</b>	<b>35,903</b>	<b>38,179</b>	<b>2,276</b>	<b>6.3</b>
Federal Payments	36	0	0	0	0	0.0
Federal Grant Fund	106	427	0	0	0	0.0
<b>Total for Federal Resources</b>	<b>142</b>	<b>427</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
Private Grant Fund	740	1,339	839	941	103	12.2
<b>Total for Private Funds</b>	<b>740</b>	<b>1,339</b>	<b>839</b>	<b>941</b>	<b>103</b>	<b>12.2</b>
Intra-district Funds	8,579	10,321	7,230	7,450	220	3.0
<b>Total for Intra-District Funds</b>	<b>8,579</b>	<b>10,321</b>	<b>7,230</b>	<b>7,450</b>	<b>220</b>	<b>3.0</b>
<b>Gross Funds</b>	<b>41,564</b>	<b>44,626</b>	<b>43,971</b>	<b>46,570</b>	<b>2,599</b>	<b>5.9</b>

Table HA0-2

### FY 2006 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
<b>General Fund</b>						
Local Fund	497	514	673	672	-1	-0.1
Special Purpose Revenue Funds	0	0	60	60	0	-0.1
<b>Total for General Fund</b>	<b>497</b>	<b>514</b>	<b>733</b>	<b>732</b>	<b>-1</b>	<b>-0.1</b>
<b>Private Funds</b>						
Private Grant Fund	17	24	21	24	3	14.3
<b>Total for Private Funds</b>	<b>17</b>	<b>24</b>	<b>21</b>	<b>24</b>	<b>3</b>	<b>14.3</b>
<b>Intra-District Funds</b>						
Intra-district Funds	131	155	145	161	16	10.8
<b>Total for Intra-District Funds</b>	<b>131</b>	<b>155</b>	<b>145</b>	<b>161</b>	<b>16</b>	<b>10.8</b>
<b>Total Proposed FTEs</b>	<b>644</b>	<b>693</b>	<b>899</b>	<b>917</b>	<b>18</b>	<b>2.0</b>

## Expenditures by Comptroller Source Group

Table HA0 - 3 shows the FY 2006 proposed budget for the Department of Parks and Recreation at the Comptroller Source Group level (Object Class level).

Table HA0 - 3

### FY 2006 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
11 Regular Pay - Cont Full Time	13,928	11,656	13,579	15,351	1,771	13.0
12 Regular Pay - Other	11,872	13,293	13,519	12,442	-1,077	-8.0
13 Additional Gross Pay	339	524	444	523	79	17.8
14 Fringe Benefits - Curr Personnel	3,838	4,672	3,891	3,953	61	1.6
15 Overtime Pay	409	523	307	501	194	62.9
<b>Subtotal Personal Services (PS)</b>	<b>30,386</b>	<b>30,668</b>	<b>31,742</b>	<b>32,770</b>	<b>1,028</b>	<b>3.2</b>
20 Supplies and Materials	2,374	3,055	1,495	1,919	424	28.3
30 Energy, Comm. and Bldg Rentals	2,191	2,206	2,766	3,696	930	33.6
31 Telephone, Telegraph, Telegram, Etc	1,016	889	1,003	1,242	240	23.9
32 Rentals - Land and Structures	99	330	350	432	83	23.6
34 Security Services	464	924	473	492	19	4.0
40 Other Services and Charges	1,224	879	1,762	1,008	-754	-42.8
41 Contractual Services - Other	2,704	4,143	2,925	4,629	1,704	58.3
50 Subsidies and Transfers	0	300	0	0	0	0.0
70 Equipment & Equipment Rental	589	471	1,457	382	-1,075	-73.8
80 Debt Service	517	761	0	0	0	0.0
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>11,178</b>	<b>13,957</b>	<b>12,230</b>	<b>13,800</b>	<b>1,571</b>	<b>12.8</b>
<b>Total Proposed Operating Budget</b>	<b>41,564</b>	<b>44,626</b>	<b>43,971</b>	<b>46,570</b>	<b>2,599</b>	<b>5.9</b>

mits via the Internet, and increase positive name recognition by a minimum of 20% according to annual user and non-user surveys.

## Gross Funds

The proposed budget is \$46,570,154, representing an increase of \$2,598,828, or 5.9 percent, over the FY 2005 approved budget of \$43,971,326. There are 917 operating FTEs for the agency, 18 FTEs or 2 percent over the FY 2005 approved level.

## Community Investments

The Mayor proposes additional community investment funding in the amount of \$2,700,000 and 64 FTEs for the Recreational Summer Operation Program and \$500,000 for the Youth Development Program.

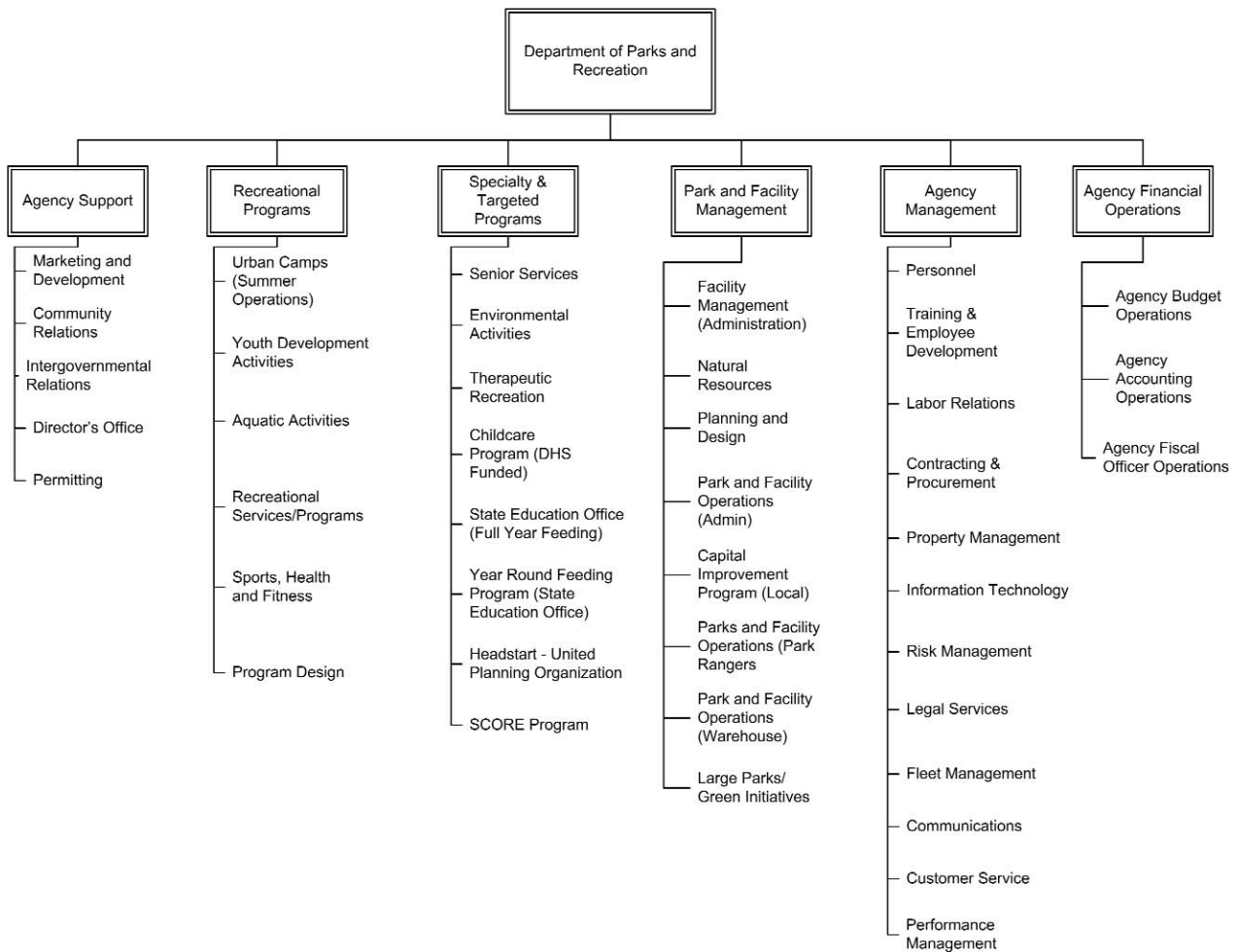
## Resident Dividends

The Mayor proposes additional resident dividend funding in the amount of \$750,000 for Recreational Programs Sports, Health & Fitness activity. Resident dividend funding is nonrecurring.

## Expenditure by Program

This funding is budgeted by program and the Department of Parks and Recreation has the following program structure.

Figure HA0-1  
Department of Parks and Recreation



ring.

### General Fund

**Local Funds.** The proposed budget is \$36,579,154, an increase of \$2,276,328, or 6.6 percent over the FY 2005 approved budget of \$34,302,826. There are 672 FTEs, a decrease of 1 FTE, or 0.1 percent from the FY 2005 approved level.

Changes from the FY 2005 approved budget

include:

- An increase in nonpersonal services of \$942,018 primarily due to higher fixed costs for new facility openings and higher contractual services costs for maintenance efforts
- An increase of \$1,334,310 in personal services due to projected salary increases
- In addition, the Mayor proposes additional local funding in the amount of

\$3,200,000 and 64 FTEs for community investments, and \$750,000 for resident dividends initiatives. For more information on the agency's community investments and resident dividends initiatives, please refer to the end of this chapter.

**Special Purpose Revenue Funds.** The proposed budget is \$1,600,000, the same level as the FY 2005 approved budget. There are 60 FTEs, no change from FY 2005.

## Private Funds

The proposed budget is \$941,000, an increase of \$102,500, or 12.2 percent over the FY 2005 approved budget of \$838,500. There are 24 FTEs, an increase of 3 FTEs or 14.3 percent over FY 2005.

## Intra-District Funds

The proposed budget is \$7,450,000, an increase of \$220,000, or 3 percent, over the FY 2005 approved budget of \$7,230,000. There are 161 FTEs funded by Intra-District sources, an increase of 16 FTEs or 10.8 percent over FY 2005.

Changes from the FY 2005 approved budget include:

- An increase of \$300,000 to support a Memorandum of Understanding (MOU) with the State Education Office to provide children with a year-round nutritional feeding program

## Programs

The Department of Parks and Recreation is committed to the following programs:

### Development and Community Affairs Program

	FY 2005	FY 2006
Budget Amount	\$1,132,934	\$1,165,903
FTEs	13.0	19.0

### Program Description

The **Development and Community Affairs Program** provides community outreach, volunteer opportunities and development activities for District residents, visitors and the agency in order to provide additional resources and staff, and to meet and exceed customer expectations.

### Program Budget Summary

The proposed **Development and Community Affairs Program** gross funds budget is \$1,165,903, an increase of \$32,969, or 2.9 percent over the FY 2005 approved budget of \$1,132,934. This change includes a Local funds increase of \$64,969, a Special Purpose Revenue funds decrease of \$2,000, and an Intra-District funds decrease of \$30,000. The gross budget supports 19 FTEs, an increase of 6 FTEs over the FY 2005 approved level.

This program has five activities:

- **Marketing and Development** - provides grant writing, information distribution, and outreach and development services to DPR. The goal is to provide additional resources and staff for parks and recreation facilities and programs.
  - The gross budget is \$380,575, a decrease of \$48,999 from the FY 2005 approved budget.
- **Community Relations** - provides structured partnerships, volunteer opportunities and community services to citizens, visitors, organizations and DPR. The goal is to provide a means of outreach, partnerships, community activity and communication between the government and residents of the District of Columbia.
  - The gross budget is \$471,134, an increase of \$19,988 over the FY 2005 approved budget.
- **Intergovernmental Relations** - establishes, maintains and nurtures relationships between the Department and other government entities. The goal is to provide a unified, collaborative and efficient government to the residents of the District of Columbia.
  - The gross budget is \$171,843, a decrease of \$14,371 from the FY 2005 approved budget.

- **Director's Office** - provides vision and support to the Department. The goal is to guide senior managers in a direction most advantageous to the government and residents of the District of Columbia.
  - The gross budget is \$34,500, a decrease of \$31,500 from the FY 2005 approved budget.
- **Permitting** - provides control, supervision and governance over the use of DPR operated and maintained ball fields, parks, picnic areas and other facilities through permits and fees. The goal is to benefit customers using these areas.
  - The gross budget is \$107,851. This is a new activity in FY 2006.

### Key Result Measures

#### Program 1: Development and Community Affairs

*Citywide Strategic Priority Area(s):* Strengthening

Children, Youth, Families, and Elders

*Manager(s):* Neil Rodgers; Sherry Deane; Barry

Goodinson, Fitrah Muhammed, John

Webster, Gail Benjamin

*Supervisor(s):* Neil Stanley, Interim Director

#### Measure 1.1: Percent change in number of volunteers participating in clean-up and/or other community projects over prior year

	Fiscal Year			
	2004	2005	2006	2007
Target	20	25	28	29
Actual	-13	-	-	-

Note: FY 2003 baseline year.

#### Measure 1.2: Percent change in "adopt-a-park" and/or "friends of groups" over prior

	Fiscal Year			
	2004	2005	2006	2007
Target	10	12	14	14
Actual	21	-	-	-

Note: FY 2004 and 2005 targets decreased at agency request (11/17/03). FY 2004 target decreased from 20 to 10 and FY 2005 target decreased from 25 to 12. Targets are percent change from FY 2004 baseline year.

#### Measure 1.3: Percent change in grant funding over prior year

	Fiscal Year			
	2004	2005	2006	2007
Target	20	25	27	27

Actual	82.6	-	-	-
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Note: FY 2006 and 2007 targets maintain 27% increase over FY03 level.

#### Measure 1.4: Percent change in corporate sponsorship funding over prior year

	Fiscal Year			
	2004	2005	2006	2007
Target	20	25	27	27
Actual	-16.7	-	-	-

Note: FY 2006 and 2007 targets maintain 27% increase over FY03 level. The agency received \$822,475 in funding, falling below the FY 2003 level of \$987,000.

#### Measure 1.5: Percentage of reimbursable meals within the summer food program

	Fiscal Year			
	2004	2005	2006	2007
Target	98	98	98	98
Actual	99	-	-	-

#### Measure 1.6: Percent change in collaborative/cohabitative partnerships with nonprofits over prior year

	Fiscal Year			
	2004	2005	2006	2007
Target	2	2	2	2
Actual	40	-	-	-

Note: FY 2004 value reflects 14 collaborative/cohabitative partnerships with nonprofits over prior year

## Recreational Programs

	FY 2005	FY 2006
Budget	\$16,931,422	\$16,406,255
FTEs	510	325

### Program Description

Recreational Programs provides sports, health and fitness programs, youth programs, aquatics and a diverse array of camps for District residents and visitors so that they can participate in and learn about sports and leisure activities, and improve their health and well-being.

### Program Budget Summary

The proposed Recreational Programs gross funds budget is \$16,406,255, a decrease of \$525,167, or 3.1 percent from the FY 2005 approved budget of \$16,931,422. This change includes a Local funds decrease of \$652,167 and a Special Purpose Revenue funds increase of \$127,000. The gross budget supports 325 FTEs,

an decrease of 185 FTEs from the FY 2005 approved level.

Significant changes from the FY 2005 approved budget include:

- A decrease of 185 FTEs and a Local funds decrease of \$652,167 due to movement of summer operations staff to the Specialty and Targeted program

This program has six activities:

- **Urban Camps (Summer Operations)** - provides coordination, planning and implementation of summer activities for the Department. The goal is for District residents and visitors of all ages to take advantage of cultural, educational, recreational, leisure and social activities available through DPR.
  - The gross budget is \$1,489,414, a decrease of \$233,515 from the FY 2005 approved budget. Significant changes include: A decrease of 40 FTEs due to movement of summer operations staff to the Specialty and Targeted program.
- **Youth Development** - provides specialized outreach services to District children and youth 9 to 21 at risk of negative social behavior, by providing opportunities in education, employment, community service and scholarship. The goal is for youth to remain connected to mainstream society and lead productive and healthy lives.
  - The gross budget is \$2,228,410, an increase of \$327,163 over the FY 2005 approved budget.
- **Aquatic** - provides swimming recreation, instruction, fitness and competition opportunities to District citizens and visitors. The goal is for constituents to swim safely for recreation, fitness, and competitive purposes.
  - The gross budget is \$1,872,551, an increase of \$311,881 over the FY 2005 approved budget.
- **Recreational Services/Programs** - provides planning, supervision and logistical support to the ward offices and multiple recreation centers throughout the District. The goal is for recreation programs and facilities to run in an efficient and orderly manner for the residents and visitors of the District of Columbia.

- The gross budget is \$9,581,915, a decrease of \$1,288,063 from the FY 2005 approved budget.

Significant changes include: A decrease of 127 FTEs due to movement of recreation program staff to the specialty and targeted program.

- **Sports, Health and Fitness** - provides structured and self-directed recreational sports, health and fitness programs to District residents and visitors. The goal is for constituents to learn and/or master athletic skills, healthy living techniques and the principles of fitness.
  - The gross budget is \$1,106,765, an increase of \$388,325 over the FY 2005 approved budget.
- **Program Development** - provides research, data collection, analysis, curriculum development, planning and evaluation services for Recreation and Specialty Programs within the Department. The goal is to improve the quality of services that DPR provides.
  - The gross budget is \$127,200, an increase of \$19,042 over the FY 2005 approved budget.

## Key Result Measures

### Program 2: Recreational Programs

*Citywide Strategic Priority Area(s):* Strengthening Children, Youth, Families, and Elders

*Manager(s):* Darcy Anurca, Sandra Ratliff, Sherman Spinks, Pushaen Gunasinghe, Wallace Perry, Carol Watson

*Supervisor(s):* Neil Stanley, Interim Director

#### Measure 2.1: Percent of parents that report satisfaction with their child(ren)'s summer urban day camp experience

	Fiscal Year			
	2004	2005	2006	2007
Target	60	65	67	68
Actual	94.12	-	-	-

#### Measure 2.2: Percent change in number of youth participants in sports leagues

	Fiscal Year			
	2004	2005	2006	2007
Target	5	7	9	10
Actual	25	-	-	-

**Measure 2.3: Percent change in fitness center participants**

	Fiscal Year			
	2004	2005	2006	2007
Target	N/A	5	10	10
Actual	26,500	-	-	-

Note: FY 2004 is a baseline year. FY 2006 and 2007 targets are 10% over FY 2004 baseline year.

**Measure 2.4: Percentage of DPR-owned and operated swimming pools that open and close on schedule**

	Fiscal Year			
	2004	2005	2006	2007
Target	98	98	98	100
Actual	100	-	-	-

**Measure 2.5: Percentage of DPR managed swimming pools that operate free of fatality or serious injury**

	Fiscal Year			
	2004	2005	2006	2007
Target	100	100	100	100
Actual	100	-	-	-

**Measure 2.6: Percent change in recidivism of clients with Roving Leader Program**

	Fiscal Year			
	2004	2005	2006	2007
Target	N/A	5	7	10
Actual	52	-	-	-

Note: FY 2004 is a baseline year and the actual value is a straight percent.

**Measure 2.7: Percentage of recreation centers with extended hours of operation (12 hours per day)**

	Fiscal Year			
	2004	2005	2006	2007
Target	16	16	16	17
Actual	24	-	-	-

**Measure 2.8: Percent change in registration for programs using RecWare software**

	Fiscal Year			
	2004	2005	2006	2007
Target	8,500	5	10	12
Actual	8,555	-	-	-

Note: FY 2004 is a baseline year. FY 2004 values reflect straight numbers. FY2005-2006 targets are percent values.

**Specialty and Targeted**

	FY 2005	FY 2006
Budget	\$9,426,489	\$10,355,588
FTEs	195	388

**Program Description**

**Specialty and Targeted Programs** provide specialized recreation; outreach, education and cultural arts programs to District residents and visitors, from early childhood to senior citizen so that they have access to new learning opportunities, enhanced physical and mental well-being, and participation with the community.

**Program Budget Summary**

The proposed **Specialty and Targeted Program** gross funds budget is \$10,355,588, an increase of \$929,099 or 9.9 percent over the FY 2005 approved budget of \$9,426,489. This change includes a Local funds increase of \$381,599, a Private Grant funds increase of \$102,500, a Special Purpose Revenue funds increase of \$25,000, and an Intra-District funds increase of \$420,000. The gross budget supports 388 FTEs, an increase of 193 FTEs over the FY 2005 approved level.

Significant changes from the FY 2005 approved budget include:

- An increase of \$929,099 and 193 FTEs due to movement of summer operations staff from Recreational Programs.

This program has eight activities:

- **Senior Services** - provides recreational, social, educational, health promotion, and transportation services to District residents and visitors, 50 and older. The goal is to enhance seniors' mental, social and physical well-being.
  - The gross budget is \$628,590, an increase of \$124,577 over the FY 2005 approved budget.
- **Environmental** - provides environmental education and gardening programs to District residents and visitors of all ages. The goal is for constituents to learn about, explore, and experience the urban and natural environment.
  - The gross budget is \$543,105, an



- increase of \$145,977 over the FY 2005 approved budget.
- **Therapeutic Recreation** - provides comprehensive habilitation and rehabilitation leisure services to persons of all abilities and in particular persons with disabilities. The goal is for constituents to progress from therapy to participation in leisure activities within their community.
  - The gross budget is \$642,893, an increase of \$91,045 over the FY 2005 approved budget.
- **Childcare Program** - provides educational, cultural, recreational and creative arts programming to school age children. The goal is to ensure that children have quality and developmentally appropriate activities to engage in, before and after school.
  - The gross budget is \$7,100,000, an increase of \$220,000 over the FY 2005 approved budget.
- **State Education Office (Full-Year Feeding)** - provides nutritional meals and snacks to eligible children in the District. The goal is to provide nutritious meals and snacks to children participating in year-round outside school hours care programs.
  - The gross budget is \$300,000. This is a new activity in FY 2006.
- **The Year Round Feeding Program** (State Education Office) Activity provides nutritional meals and snacks to eligible children in the District. The goal is to provide nutritious meals and snacks to children participating in year-round outside school hours care programs.
  - The gross budget is \$50,000, a decrease of \$5,000 from the FY 2005 approved budget.
- **Headstart - United Planning Organization** - provides over 150 children, ages 3 to 5 year old, residing in the District, Head Start services. The program goal is to promote the physical, cognitive, social, and emotional development.
  - The gross budget is \$941,000, an increase of \$102,500 over the FY 2005 approved budget.

- **SCORE Program** (See Senior Services above) - provides recreational, social, educational, and health promotion activities as well as transportation services to residents aged 50 and older. The goal is to enhance their mental, social, and physical well-being.
  - The gross budget is \$150,000, no change from the FY 2005 approved budget.

#### Key Result Measures

##### Program 3: Specialty and Targeted Programs

*Citywide Strategic Priority Area(s):* Strengthening

Children, Youth, Families, and Elders

*Manager(s):* Sherry Deane , Darcy Anurca,

Robert Gundling

*Supervisor(s):* Neil Stanley, Interim Director

**Measure 3.1: Percent of therapeutic recreation (TR) customers who report improved mental and physical well-being on satisfaction surveys, as a result of being enrolled in DPR programs**

	Fiscal Year			
	2004	2005	2006	2007
Target	65	75	77	77
Actual	87	-	-	-

**Measure 3.2: Percent of planned senior events that take place**

	Fiscal Year			
	2004	2005	2006	2007
Target	90	90	95	95
Actual	100	-	-	-

**Measure 3.3: Percent of DPR's 19 child development facilities maintaining national accreditation**

	Fiscal Year			
	2004	2005	2006	2007
Target	85	90	90	90
Actual	95	-	-	-

**Measure 3.4: Percent of parents reporting satisfaction with the quality of Daycare/Head Start Programs**

	Fiscal Year			
	2004	2005	2006	2007
Target	65	70	70	70
Actual	97	-	-	-

**Measure 3.5: Percent change in students provided an environmental learning experience**

	Fiscal Year			
	2004	2005	2006	2007
Target	N/A	5	10	12
Actual	168	-	-	-

Note: FY 2004 is a baseline year.

**Park and Facility Management Program**

	FY 2005	FY 2006
Budget Amount	\$13,214,147	\$14,971,998
FTEs	143.0	136.0

**Program Description**

The **Park and Facility Management** program provides planning, building, operational, maintenance, custodial and security services to DPR and District residents and visitors so that they can have safe, well-planned and well-managed facilities.

**Program Budget Summary**

The proposed **Park and Facility Management** program gross funds budget is \$14,971,998, an increase of \$1,757,851, or 13.3 percent over the FY 2005 approved budget of \$13,214,147. This change includes a Local funds increase of \$1,957,851, a Special Purpose Revenue funds decrease of \$150,000 and an Intra-District funds decrease of \$50,000. The gross budget supports 136 FTEs, a decrease of 7 FTEs from the FY 2005 approved level.

Significant changes from the FY 2005 approved budget include:

- Increase of \$1,657,318 in nonpersonal services for new facility maintenance contracts and central operating fixed cost estimate increases.

This program has nine activities:

- **Facility Management (Admin)** - operates and maintains DPR facilities and parks. The goals are for District residents and visitors to recreate at attractive, well-run and well-operated recreational properties.
  - The gross budget is \$4,496,002 for FY 2006. This is a new activity in FY 2006.
- **Natural Resources** - provides for the management of environmentally safe and beautiful parks and recreation centers. The goal is

to contribute to the environmental, social and recreational well-being of the District residents and visitors.

- The gross budget is \$2,876,000 for FY 2006. This is a new activity in FY 2006.
- **Planning and Design** - provides planning and park development services to the District community (internal and external to DPR). The goal is to obtain community input on park development and improvement projects as well as to enable DPR to make informed decisions on land use overall.
  - The gross budget is \$547,514. This is a new activity in FY 2006.
- **Park and Facility Operations (Admin)** - serves the purpose of monitoring and managing utility costs in DPR facilities. The goal is for DPR programs and facilities to run in an efficient and orderly manner for the residents and visitors of the District of Columbia.
  - The gross budget is \$5,276,120, an increase of \$1,155,442 from the FY 2005 approved budget.
- **Capital Improvement Program (Local)** - provides technical and administrative support for construction services and capital equipment purchases. The goal is for DPR to develop and maintain a broad range of state-of-the-art facilities and parks that meet the community's needs.
  - The gross budget is \$47,952, an increase of \$1,387 over the FY 2005 approved budget.
- **Park and Facility Management (Park Rangers)** - secures and promotes safe and sound settings for park visitors, prepares exhibits and informational materials about DPR parks, leads tours and nature walks. The goal is to help visitors learn about the natural significance of the area and assists with critical emergency response.
  - The gross budget is \$608,630, an increase of \$60,596 over the FY 2005 approved budget
- **Park and Facility Management (Stagecraft)** - provides for the tools, equipment and installation support necessary to successfully support events. The goal is to indirectly provide enjoyment to and education for District residents and visitors.

- The gross budget is \$220,796, an increase of \$13,882 over the FY 2005 approved budget.
- **Park and Facility Management (Warehouse)**
  - provides sufficient space to assemble, house, and manage shipments of materials, equipment and supplies. The goal is to support the department's programs and administration.
  - The gross budget is \$788,389, an increase of \$114,209 over the FY 2005 approved budget.
  - Included in the total is \$75,000 in Enterprise funding.
- **Large Parks/ Green Initiatives** - creates the Master Plans for large parks management and of identifying key organizations willing to work towards those plans. The goal is to provide environmentally safe infrastructure for the District residents and visitors while protecting landscape and environmental beauty.
- The gross budget is \$110,595. This is a new activity in FY 2006.

## Key Result Measures

### Program 4: Park and Facility Management

*Citywide Strategic Priority Area(s):* Strengthening

Children, Youth, Families, and Elders

*Manager(s):* Darnell Thompson, Lisa Franklin-Kelly, Ted Pochter

*Supervisor(s):* Drew Becher, Associate Director for Parks and Facility Management

#### Measure 4.1: Percent change in emergency maintenance requests and work orders over prior year levels (FY 2003 baseline)

	Fiscal Year			
	2004	2005	2006	2007
Target	-5	10	12	12
Actual	8.95	-	-	-

Note: The agency experienced an increase in emergency maintenance requests and work orders.

#### Measure 4.2: Percent increase in facilities that rate a B or higher

	Fiscal Year			
	2004	2005	2006	2007
Target	N/A	5	7	9
Actual	N/A	-	-	-

Note: FY 2006-2007 targets are percent increases over the base line of facilities rated as a B or higher. The baseline for FY 2004 was 23 out of a

total of 93 facilities., or roughly 25%. Measure modified from "Implementation of a facility rating system to measure the percent change in quality of maintenance and custodial work" after FY 2004 baseline year.

#### Measure 4.3: Percent of DPR-owned facilities meeting ADA standards

	Fiscal Year			
	2004	2005	2006	2007
Target	N/A	10	15	17
Actual	N/A	-	-	-

Note: FY 2004 is a baseline year.

#### Measure 4.4: Percent of capital projects completed on time

	Fiscal Year			
	2004	2005	2006	2007
Target	80	80	80	80
Actual	80	-	-	-

Note: The FY 2004 value reflects 19 Capital projects completed on-time.

#### Measure 4.5: Percent completion of multi-year Habitat Restoration Project on Kingman-Heritage Islands

	Fiscal Year			
	2004	2005	2006	2007
Target	30	80	100	N/A
Actual	0	-	-	-

Note: This project was halted in June, 2004. FY 2007 target is N/A as project is slated for 100% completion in FY 2006.

## Agency Management

	FY 2004	FY 2005
Budget Amount	\$2,857,820	\$3,191,085
FTEs	32.0	43.0

### Program Description

The **Agency Management** program provides operational support and the required tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

### Program Budget Summary

The proposed **Agency Management** program gross funds budget is \$3,191,085, an increase of \$333,265, or 11.67 percent over the FY 2005 approved budget of \$2,857,820. This change includes a Local funds increase of \$413,265 and

an Intra-District funds decrease of \$80,000. The gross budget supports 43 FTEs, an increase of 11 FTEs from the FY 2005 approved level.

## Key Result Measures

### Program 5: Agency Management

*Citywide Strategic Priority Area(s):* Making Government Work

*Manager(s):* Karen Meacham, Associate Director for Agency Management; Neil Rodgers, Chief of Staff; Donald Fishman, General Counsel

*Supervisor(s):* Neil Stanley, Interim Director

#### Measure 5.1: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year			
	2004	2005	2006	2007
Target	5	5	5	5
Actual	N/A	-	-	-

#### Measure 5.2: Cost of Risk

	Fiscal Year			
	2004	2005	2006	2007
Target	N/A	N/A	N/A	N/A
Actual	N/A	-	-	-

Note: This measure replaces "Percent reduction of employee lost work-day injury cases." Agencies established baselines for Cost of Risk in cooperation with the Office of Risk Management during FY 2004. The final baseline figures and FY 2005 targets will be published in the FY 2006 Operating Budget and Financial Plan, due to be submitted to Council in late March 2005. Cost of Risk is a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation.

#### Measure 5.3: Percent of the Mayor's Customer Service Standards Met

	Fiscal Year			
	2004	2005	2006	2007
Target	N/A	63	63	63
Actual	N/A	-	-	-

#### Measure 5.4: Percent of Key Result Measures Achieved

	Fiscal Year			
	2004	2005	2006	2007
Target	70	70	70	70
Actual	77.27	-	-	-

#### Measure 5.6: Percent of local budget used for training

	Fiscal Year			
	2004	2005	2006	2007
Target	0.05	0.05	0.05	0.05
Actual	0.05	-	-	-

## Agency Financial Operations

	FY 2005	FY 2006
Budget	\$408,514	\$479,325
FTEs	6	8

### Program Description

The purpose of the Agency Financial Operations program is to provide comprehensive and efficient financial management services to and on behalf of District agencies so that the financial integrity of the District of Columbia is maintained. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Financial Operations program can be found in the Strategic Budgeting Chapter.

### Program Budget Summary

The proposed Agency Financial Operations program gross funds budget is \$479,325, an increase of \$70,811, or 17.3 percent over the FY 2005 approved budget of \$408,514. This change includes a Local funds increase of \$110,811. The gross budget supports 8 FTEs, an increase of 2 FTEs over the FY 2005 approved level.

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2006 Operating Appendices volume.

Table HA0-4

**FY 2006 Proposed Budget and FTEs for Community Investments by Program**  
 (dollars in thousands)

<b>Program</b>	<b>Proposed FY 2006 Local Funds</b>	<b>Proposed FY 2006 FTEs</b>
3400 Recreational Programs	\$3,200	64
<b>Total for Community Investments</b>	<b>\$3,200</b>	<b>64</b>

Table HA0-5

**FY 2006 Proposed Budget for Community Investments by Comptroller Source**

<b>Comptroller Source Group</b>	<b>Proposed FY 2006 Local</b>
0011 Regular Pay - Cont Full Time	\$1,820
0013 Additional Gross Pay	\$5
0014 Fringe Benefits - Curr Personnel	\$175
<b>Subtotal Personal Services (PS)</b>	<b>\$2,000</b>
0040 Other Services and Charges	\$500
0041 Contractual Services - Other	\$700
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>\$1,200</b>
<b>Total for Community Investments</b>	<b>\$3,200</b>

**Community Investments**

The Mayor's proposed budget includes additional Local Funds in the amount of \$3,200,000 and 64 FTEs to provide funding for the following initiatives:

- \$2,700,000 and 64 FTEs to fund Summer Operations activity in the Recreational Programs. Approximately 6,000 children will be served.
- \$500,000 to support the Boys and Girls Club of Washington D.C.

Table HA0-6

**FY 2006 Proposed Budget and FTEs for Resident Dividends by Program**  
 (dollars in thousands)

Program	Proposed FY 2006 Local Funds	Proposed FY 2006 FTEs
<b>3400 Recreational Programs</b>	<b>\$750</b>	<b>0</b>
Total for Resident Dividends	\$750	0

Table HA0-7

**FY 2006 Proposed Budget for Resident Dividends by Comptroller Source**

Comptroller Source Group	Proposed FY 2006 Local
0041 Contractual Services - Other	\$750
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>\$750</b>
<b>Total for Resident Dividends</b>	<b>\$750</b>

**Resident Dividends**

The Mayor's proposed budget includes additional Local Funds in the amount of \$750,000 to provide funding for the following initiative:

- \$750,000 to operate the Langston-Carter and Ft. Dupont recreation centers